

FY 2021-22 Budget Amendment Form

Budget Amendment

3 month extension of the Contract with Meadows Mental Health Policy Institute (through Dec. 31, 2020) to complete implementation of Austin CARES (First Response to Mental Health Calls for Service, Diversion Program) as directed in FY 2020-21 Budget, including the provision of a line item budget for FY 2021-22 in order to confirm the budget meets implementation needs. Also, \$60,000 in overtime costs for new training for existing 911 call operators using a curriculum approved by the Program Implementation Manager.

Strategic Outcome Alignment

Health and Environment; Safety; Government that Works for All

Lead Sponsor

Kitchen

Cosponsors (optional)

CMs Casar, Pool, Kelly

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	contract: \$63,000		
	overtime: \$60,000		
	total: \$123,000		Vacancy savings related to AustinCARES Community Health Paramedics FTEs for not being filled for entire FY

Additional Information

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1. The Program Implementation Manager from Meadows has indicated to council that full implementation to scale will take 3 months longer than originally anticipated due to multiple factors. The prorated cost for a 3 month extension is \$65,000. The rationales for having an independent Program Implementation Manager still hold (the ability to work outside and across departments and department platforms and the need for a deep understanding of the program). In addition, the city manager is directed to provide a consolidated budget that includes the staffing and other funding dedicated to AustinCares for all departments and participants in the program, which identifies the line item amounts and purpose for each item for AustinCARES for FY 2021-22. The City Manager is also directed to provide a projected vs. actual budget for FY2020-2021, which identifies these line item amounts and purposes. The City Manager is also directed to report progress on completing implementation tasks to council no later than Nov. 16, 2021. 2. APD Communications estimates \$60,000 in overtime costs for existing 911 operators to receive new training using a curriculum approved by the Program Implementation Manager from the Meadows Institute